

Project Status Report - WSDOT Highway Construction Projects - 2003 Transportation Funding Package (Nickel)

Highway Project Delivery Summary
Through March 31, 2005 (Dollars in Thousands - Nickel Funds Only)

I-5, Conc Rehab in Pierce, King, Snoh Co (No Change)

| | | | | | | |
|-------------------|-------|-------|-------|--------|---------|---------|
| PIN: 800515C | 03-05 | 05-07 | 07-09 | 09-11 | 11-13 | Total |
| Baseline Budget * | 0 | 2,000 | 5,000 | 20,300 | 107,000 | 134,300 |
| Adjusted Budget | 0 | 2,000 | 5,000 | 20,300 | 107,000 | 134,300 |
| Net Change | 0 | 0 | 0 | 0 | 0 | 0 |

I-5, Roanoke Vicinity Noise Wall (Project Cost Increase)

| | | | | | | |
|-------------------|--------|-------|-------|-------|-------|-------|
| PIN: 800524P | 03-05 | 05-07 | 07-09 | 09-11 | 11-13 | Total |
| Baseline Budget * | 3,500 | 0 | 0 | 0 | 0 | 3,500 |
| Adjusted Budget | 1,614 | 2,150 | 0 | 0 | 0 | 3,764 |
| Net Change | -1,886 | 2,150 | 0 | 0 | 0 | 264 |

Stage one of this project is experiencing cost increases due to wall alignment changes to address buried obstructions and construction engineering problems. The estimated project cost is currently \$3.8 million, which is \$264,000 over the original plan of \$3.5 million. This Quarter 7 adjustment is in addition to adjustments approved by the Transportation Commission in Quarter 6.

I-405, W Valley Hwy to Maple Valley Hwy (Expenditure Delay)

| | | | | | | |
|-------------------|--------|--------|--------|--------|-------|---------|
| PIN: 840502B | 03-05 | 05-07 | 07-09 | 09-11 | 11-13 | Total |
| Baseline Budget * | 14,000 | 26,840 | 60,000 | 35,000 | 0 | 135,840 |
| Adjusted Budget | 11,714 | 29,126 | 69,000 | 26,000 | 0 | 135,840 |
| Net Change | -2,286 | 2,286 | 9,000 | -9,000 | 0 | 0 |

I-405 W Valley Hwy to Maple Valley Hwy, I-405 SE 8th to I-90 (South Bellevue), and I-405/SR 520 to SR 522 are related corridor projects that are considered one project for reporting purposes.

Actual expenditures during the 03-05 biennium have been less than originally estimated. Moreover, project work in the first quarter of the 03-05 biennium used Pre-Existing Funds, as a result, WSDOT will need to shift \$5.7 million in planned Nickel fund expenditures from the 03-05 biennium to the 05-07 biennium. In order to gain efficiencies expenditures were shifted between the 07-09 and 09-11 biennia with no net change to the biennia total for the three projects.

I-405, SE 8th to I-90 (South Bellevue) (Expenditure Delay)

| | | | | | | |
|-------------------|--------|--------|---------|---------|-------|---------|
| PIN: 840541F | 03-05 | 05-07 | 07-09 | 09-11 | 11-13 | Total |
| Baseline Budget * | 15,000 | 22,000 | 59,020 | 89,460 | 0 | 185,480 |
| Adjusted Budget | 13,674 | 24,326 | 45,580 | 101,900 | 0 | 185,480 |
| Net Change | -1,326 | 2,326 | -13,440 | 12,440 | 0 | 0 |

See related project I-405, W Valley Hwy to Maple Valley Hwy

I-405/SR 520 to SR 522 (Expenditure Delay)

| | | | | | | |
|-------------------|--------|--------|--------|--------|--------|---------|
| PIN: 840561A | 03-05 | 05-07 | 07-09 | 09-11 | 11-13 | Total |
| Baseline Budget * | 17,000 | 51,000 | 20,000 | 35,735 | 40,000 | 163,735 |
| Adjusted Budget | 14,906 | 52,094 | 24,440 | 32,295 | 40,000 | 163,735 |
| Net Change | -2,094 | 1,094 | 4,440 | -3,440 | 0 | 0 |

See related project I-405, W Valley Hwy to Maple Valley Hwy

